

Cuenta Pública 2024

CUENTA PÚBLICA 2024  
12 - SALUD  
NCH - INSTITUTO NACIONAL DE MEDICINA GENÓMICA  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024  
(CIFRAS EN PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                              | GASTO CORRIENTE      |                    |           |                    |             | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |             | TOTAL |                       |                          |           |
|--------------------------|----|----|-----|------|-----|-----------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-----------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                           | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |                                                           |                      |                    |           |                    |             |                          |                    |           |                    |             |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
|                          |    |    |     |      |     | TOTAL APROBADO                                            | 139,591,207          | 126,647,835        |           | 157,714            | 266,396,756 |                          |                    |           |                    | 266,396,756 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | TOTAL MODIFICADO                                          | 162,812,377          | 130,241,257        |           | 4,030,763          | 297,084,397 |                          |                    |           |                    | 297,084,397 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | TOTAL DEVENGADO                                           | 162,812,377          | 114,658,979        |           | 3,090,434          | 280,561,790 |                          |                    |           |                    | 280,561,790 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | TOTAL PAGADO                                              | 162,812,377          | 114,658,979        |           | 3,090,434          | 280,561,790 |                          |                    |           |                    | 280,561,790 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob                                      | 116.6                | 90.5               |           | -0-                | 105.3       |                          |                    |           |                    | 105.3       |       |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 88.0               |           | 76.7               | 94.4        |                          |                    |           |                    | 94.4        |       |                       |                          |           |
| 1                        |    |    |     |      |     | Gobierno                                                  |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                        |    |    |     |      |     | Aprobado                                                  | 4,901,341            | 207,292            |           |                    | 5,108,633   |                          |                    |           |                    | 5,108,633   | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Modificado                                                | 5,474,712            | 207,292            |           |                    | 5,682,004   |                          |                    |           |                    | 5,682,004   | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Devengado                                                 | 5,474,712            | 207,292            |           |                    | 5,682,004   |                          |                    |           |                    | 5,682,004   | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Pagado                                                    | 5,474,712            | 207,292            |           |                    | 5,682,004   |                          |                    |           |                    | 5,682,004   | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Aprob                                      | 111.7                | 100.0              |           |                    | 111.2       |                          |                    |           |                    | 111.2       |       |                       |                          |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |           |                    | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno                   |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Aprobado                                                  | 4,901,341            | 207,292            |           |                    | 5,108,633   |                          |                    |           |                    | 5,108,633   | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Modificado                                                | 5,474,712            | 207,292            |           |                    | 5,682,004   |                          |                    |           |                    | 5,682,004   | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Devengado                                                 | 5,474,712            | 207,292            |           |                    | 5,682,004   |                          |                    |           |                    | 5,682,004   | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Pagado                                                    | 5,474,712            | 207,292            |           |                    | 5,682,004   |                          |                    |           |                    | 5,682,004   | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Aprob                                      | 111.7                | 100.0              |           |                    | 111.2       |                          |                    |           |                    | 111.2       |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |           |                    | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Función Pública                                           |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Aprobado                                                  | 4,901,341            | 207,292            |           |                    | 5,108,633   |                          |                    |           |                    | 5,108,633   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Modificado                                                | 5,474,712            | 207,292            |           |                    | 5,682,004   |                          |                    |           |                    | 5,682,004   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Devengado                                                 | 5,474,712            | 207,292            |           |                    | 5,682,004   |                          |                    |           |                    | 5,682,004   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Pagado                                                    | 5,474,712            | 207,292            |           |                    | 5,682,004   |                          |                    |           |                    | 5,682,004   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Aprob                                      | 111.7                | 100.0              |           |                    | 111.2       |                          |                    |           |                    | 111.2       |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |           |                    | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Función pública y buen gobierno                           |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Aprobado                                                  | 4,901,341            | 207,292            |           |                    | 5,108,633   |                          |                    |           |                    | 5,108,633   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Modificado                                                | 5,474,712            | 207,292            |           |                    | 5,682,004   |                          |                    |           |                    | 5,682,004   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Devengado                                                 | 5,474,712            | 207,292            |           |                    | 5,682,004   |                          |                    |           |                    | 5,682,004   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Pagado                                                    | 5,474,712            | 207,292            |           |                    | 5,682,004   |                          |                    |           |                    | 5,682,004   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Aprob                                      | 111.7                | 100.0              |           |                    | 111.2       |                          |                    |           |                    | 111.2       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |           |                    | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Actividades de apoyo a la función pública y buen gobierno |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Aprobado                                                  | 4,901,341            | 207,292            |           |                    | 5,108,633   |                          |                    |           |                    | 5,108,633   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Modificado                                                | 5,474,712            | 207,292            |           |                    | 5,682,004   |                          |                    |           |                    | 5,682,004   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Devengado                                                 | 5,474,712            | 207,292            |           |                    | 5,682,004   |                          |                    |           |                    | 5,682,004   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Pagado                                                    | 5,474,712            | 207,292            |           |                    | 5,682,004   |                          |                    |           |                    | 5,682,004   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Aprob                                      | 111.7                | 100.0              |           |                    | 111.2       |                          |                    |           |                    | 111.2       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |           |                    | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | NCH | Instituto Nacional de Medicina Genómica                   |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | NCH | Aprobado                                                  | 4,901,341            | 207,292            |           |                    | 5,108,633   |                          |                    |           |                    | 5,108,633   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | NCH | Modificado                                                | 5,474,712            | 207,292            |           |                    | 5,682,004   |                          |                    |           |                    | 5,682,004   | 100.0 |                       |                          |           |

Cuenta Pública 2024

CUENTA PÚBLICA 2024  
12 - SALUD  
NCH - INSTITUTO NACIONAL DE MEDICINA GENÓMICA  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024  
(CIFRAS EN PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                            | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |                          |           |
|--------------------------|----|----|-----|------|-----|-----------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                         | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |                                         |                      |                    |           |                    |            |                          |                    |           |                    |            |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 3  | 04 | 001 | O001 | NCH | Devengado                               | 5,474,712            | 207,292            |           |                    | 5,682,004  |                          |                    |           |                    | 5,682,004  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | NCH | Pagado                                  | 5,474,712            | 207,292            |           |                    | 5,682,004  |                          |                    |           |                    | 5,682,004  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | NCH | Porcentaje Pag/Aprob                    | 111.7                | 100.0              |           |                    | 111.2      |                          |                    |           |                    | 111.2      |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | NCH | Porcentaje Pag/Modif                    | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 2                        |    |    |     |      |     | Desarrollo Social                       |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 2                        |    |    |     |      |     | Aprobado                                | 19,099,169           | 17,545,459         |           | 7,714              | 36,652,342 |                          |                    |           |                    | 36,652,342 | 100.0 |                       |                          |           |
| 2                        |    |    |     |      |     | Modificado                              | 26,444,932           | 20,221,476         |           | 2,980,763          | 49,647,171 |                          |                    |           |                    | 49,647,171 | 100.0 |                       |                          |           |
| 2                        |    |    |     |      |     | Devengado                               | 26,444,932           | 19,881,410         |           | 2,980,763          | 49,307,105 |                          |                    |           |                    | 49,307,105 | 100.0 |                       |                          |           |
| 2                        |    |    |     |      |     | Pagado                                  | 26,444,932           | 19,881,410         |           | 2,980,763          | 49,307,105 |                          |                    |           |                    | 49,307,105 | 100.0 |                       |                          |           |
| 2                        |    |    |     |      |     | Porcentaje Pag/Aprob                    | 138.5                | 113.3              |           | -0-                | 134.5      |                          |                    |           |                    | 134.5      |       |                       |                          |           |
| 2                        |    |    |     |      |     | Porcentaje Pag/Modif                    | 100.0                | 98.3               |           | 100.0              | 99.3       |                          |                    |           |                    | 99.3       |       |                       |                          |           |
| 2                        | 3  |    |     |      |     | Salud                                   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 2                        | 3  |    |     |      |     | Aprobado                                | 19,099,169           | 17,545,459         |           | 7,714              | 36,652,342 |                          |                    |           |                    | 36,652,342 | 100.0 |                       |                          |           |
| 2                        | 3  |    |     |      |     | Modificado                              | 26,444,932           | 20,221,476         |           | 2,980,763          | 49,647,171 |                          |                    |           |                    | 49,647,171 | 100.0 |                       |                          |           |
| 2                        | 3  |    |     |      |     | Devengado                               | 26,444,932           | 19,881,410         |           | 2,980,763          | 49,307,105 |                          |                    |           |                    | 49,307,105 | 100.0 |                       |                          |           |
| 2                        | 3  |    |     |      |     | Pagado                                  | 26,444,932           | 19,881,410         |           | 2,980,763          | 49,307,105 |                          |                    |           |                    | 49,307,105 | 100.0 |                       |                          |           |
| 2                        | 3  |    |     |      |     | Porcentaje Pag/Aprob                    | 138.5                | 113.3              |           | -0-                | 134.5      |                          |                    |           |                    | 134.5      |       |                       |                          |           |
| 2                        | 3  |    |     |      |     | Porcentaje Pag/Modif                    | 100.0                | 98.3               |           | 100.0              | 99.3       |                          |                    |           |                    | 99.3       |       |                       |                          |           |
| 2                        | 3  | 03 |     |      |     | Generación de Recursos para la Salud    |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 2                        | 3  | 03 |     |      |     | Aprobado                                | 19,099,169           | 17,545,459         |           | 7,714              | 36,652,342 |                          |                    |           |                    | 36,652,342 | 100.0 |                       |                          |           |
| 2                        | 3  | 03 |     |      |     | Modificado                              | 26,444,932           | 20,221,476         |           | 2,980,763          | 49,647,171 |                          |                    |           |                    | 49,647,171 | 100.0 |                       |                          |           |
| 2                        | 3  | 03 |     |      |     | Devengado                               | 26,444,932           | 19,881,410         |           | 2,980,763          | 49,307,105 |                          |                    |           |                    | 49,307,105 | 100.0 |                       |                          |           |
| 2                        | 3  | 03 |     |      |     | Pagado                                  | 26,444,932           | 19,881,410         |           | 2,980,763          | 49,307,105 |                          |                    |           |                    | 49,307,105 | 100.0 |                       |                          |           |
| 2                        | 3  | 03 |     |      |     | Porcentaje Pag/Aprob                    | 138.5                | 113.3              |           | -0-                | 134.5      |                          |                    |           |                    | 134.5      |       |                       |                          |           |
| 2                        | 3  | 03 |     |      |     | Porcentaje Pag/Modif                    | 100.0                | 98.3               |           | 100.0              | 99.3       |                          |                    |           |                    | 99.3       |       |                       |                          |           |
| 2                        | 3  | 03 | 002 |      |     | Servicios de apoyo administrativo       |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 2                        | 3  | 03 | 002 |      |     | Aprobado                                | 5,197,346            | 1,634,232          |           | 7,714              | 6,839,292  |                          |                    |           |                    | 6,839,292  | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 002 |      |     | Modificado                              | 11,534,644           | 3,659,412          |           | 2,980,763          | 18,174,819 |                          |                    |           |                    | 18,174,819 | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 002 |      |     | Devengado                               | 11,534,644           | 3,319,346          |           | 2,980,763          | 17,834,753 |                          |                    |           |                    | 17,834,753 | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 002 |      |     | Pagado                                  | 11,534,644           | 3,319,346          |           | 2,980,763          | 17,834,753 |                          |                    |           |                    | 17,834,753 | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 002 |      |     | Porcentaje Pag/Aprob                    | 221.9                | 203.1              |           | -0-                | 260.8      |                          |                    |           |                    | 260.8      |       |                       |                          |           |
| 2                        | 3  | 03 | 002 |      |     | Porcentaje Pag/Modif                    | 100.0                | 90.7               |           | 100.0              | 98.1       |                          |                    |           |                    | 98.1       |       |                       |                          |           |
| 2                        | 3  | 03 | 002 | M001 |     | Actividades de apoyo administrativo     |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 2                        | 3  | 03 | 002 | M001 |     | Aprobado                                | 5,197,346            | 1,634,232          |           | 7,714              | 6,839,292  |                          |                    |           |                    | 6,839,292  | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 002 | M001 |     | Modificado                              | 11,534,644           | 3,659,412          |           | 2,980,763          | 18,174,819 |                          |                    |           |                    | 18,174,819 | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 002 | M001 |     | Devengado                               | 11,534,644           | 3,319,346          |           | 2,980,763          | 17,834,753 |                          |                    |           |                    | 17,834,753 | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 002 | M001 |     | Pagado                                  | 11,534,644           | 3,319,346          |           | 2,980,763          | 17,834,753 |                          |                    |           |                    | 17,834,753 | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 002 | M001 |     | Porcentaje Pag/Aprob                    | 221.9                | 203.1              |           | -0-                | 260.8      |                          |                    |           |                    | 260.8      |       |                       |                          |           |
| 2                        | 3  | 03 | 002 | M001 |     | Porcentaje Pag/Modif                    | 100.0                | 90.7               |           | 100.0              | 98.1       |                          |                    |           |                    | 98.1       |       |                       |                          |           |
| 2                        | 3  | 03 | 002 | M001 | NCH | Instituto Nacional de Medicina Genómica |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 2                        | 3  | 03 | 002 | M001 | NCH | Aprobado                                | 5,197,346            | 1,634,232          |           | 7,714              | 6,839,292  |                          |                    |           |                    | 6,839,292  | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 002 | M001 | NCH | Modificado                              | 11,534,644           | 3,659,412          |           | 2,980,763          | 18,174,819 |                          |                    |           |                    | 18,174,819 | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 002 | M001 | NCH | Devengado                               | 11,534,644           | 3,319,346          |           | 2,980,763          | 17,834,753 |                          |                    |           |                    | 17,834,753 | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 002 | M001 | NCH | Pagado                                  | 11,534,644           | 3,319,346          |           | 2,980,763          | 17,834,753 |                          |                    |           |                    | 17,834,753 | 100.0 |                       |                          |           |

Cuenta Pública 2024

CUENTA PÚBLICA 2024  
12 - SALUD  
NCH - INSTITUTO NACIONAL DE MEDICINA GENÓMICA  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024  
(CIFRAS EN PESOS)

| CATEGORÍAS PROGRAMÁTICAS |                          |           |     |      |     | DENOMINACIÓN                                                                                             | GASTO CORRIENTE      |                    |           |                    |             | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |             | TOTAL |                       |  |
|--------------------------|--------------------------|-----------|-----|------|-----|----------------------------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-----------|--------------------|-------------|-------|-----------------------|--|
|                          |                          |           |     |      |     |                                                                                                          | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL | ESTRUCTURA PORCENTUAL |  |
| CORRIENTE                | PENSIONES Y JUBILACIONES | INVERSIÓN |     |      |     |                                                                                                          |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |  |
| 2                        | 3                        | 03        | 002 | M001 | NCH | Porcentaje Pag/Aprob                                                                                     | 221.9                | 203.1              |           | -0-                | 260.8       |                          |                    |           |                    | 260.8       |       |                       |  |
| 2                        | 3                        | 03        | 002 | M001 | NCH | Porcentaje Pag/Modif                                                                                     | 100.0                | 90.7               |           | 100.0              | 98.1        |                          |                    |           |                    | 98.1        |       |                       |  |
| 2                        | 3                        | 03        | 019 |      |     | Formación y capacitación de recursos humanos acordes a las necesidades y demandas de atención a la salud |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |  |
| 2                        | 3                        | 03        | 019 |      |     | Aprobado                                                                                                 | 13,901,823           | 15,911,227         |           |                    | 29,813,050  |                          |                    |           |                    | 29,813,050  | 100.0 |                       |  |
| 2                        | 3                        | 03        | 019 |      |     | Modificado                                                                                               | 14,910,288           | 16,562,064         |           |                    | 31,472,352  |                          |                    |           |                    | 31,472,352  | 100.0 |                       |  |
| 2                        | 3                        | 03        | 019 |      |     | Devengado                                                                                                | 14,910,288           | 16,562,064         |           |                    | 31,472,352  |                          |                    |           |                    | 31,472,352  | 100.0 |                       |  |
| 2                        | 3                        | 03        | 019 |      |     | Pagado                                                                                                   | 14,910,288           | 16,562,064         |           |                    | 31,472,352  |                          |                    |           |                    | 31,472,352  | 100.0 |                       |  |
| 2                        | 3                        | 03        | 019 |      |     | Porcentaje Pag/Aprob                                                                                     | 107.3                | 104.1              |           |                    | 105.6       |                          |                    |           |                    | 105.6       |       |                       |  |
| 2                        | 3                        | 03        | 019 |      |     | Porcentaje Pag/Modif                                                                                     | 100.0                | 100.0              |           |                    | 100.0       |                          |                    |           |                    | 100.0       |       |                       |  |
| 2                        | 3                        | 03        | 019 | E010 |     | Formación y capacitación de recursos humanos para la salud                                               |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |  |
| 2                        | 3                        | 03        | 019 | E010 |     | Aprobado                                                                                                 | 13,901,823           | 15,911,227         |           |                    | 29,813,050  |                          |                    |           |                    | 29,813,050  | 100.0 |                       |  |
| 2                        | 3                        | 03        | 019 | E010 |     | Modificado                                                                                               | 14,910,288           | 16,562,064         |           |                    | 31,472,352  |                          |                    |           |                    | 31,472,352  | 100.0 |                       |  |
| 2                        | 3                        | 03        | 019 | E010 |     | Devengado                                                                                                | 14,910,288           | 16,562,064         |           |                    | 31,472,352  |                          |                    |           |                    | 31,472,352  | 100.0 |                       |  |
| 2                        | 3                        | 03        | 019 | E010 |     | Pagado                                                                                                   | 14,910,288           | 16,562,064         |           |                    | 31,472,352  |                          |                    |           |                    | 31,472,352  | 100.0 |                       |  |
| 2                        | 3                        | 03        | 019 | E010 |     | Porcentaje Pag/Aprob                                                                                     | 107.3                | 104.1              |           |                    | 105.6       |                          |                    |           |                    | 105.6       |       |                       |  |
| 2                        | 3                        | 03        | 019 | E010 |     | Porcentaje Pag/Modif                                                                                     | 100.0                | 100.0              |           |                    | 100.0       |                          |                    |           |                    | 100.0       |       |                       |  |
| 2                        | 3                        | 03        | 019 | E010 | NCH | Instituto Nacional de Medicina Genómica                                                                  |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |  |
| 2                        | 3                        | 03        | 019 | E010 | NCH | Aprobado                                                                                                 | 13,901,823           | 15,911,227         |           |                    | 29,813,050  |                          |                    |           |                    | 29,813,050  | 100.0 |                       |  |
| 2                        | 3                        | 03        | 019 | E010 | NCH | Modificado                                                                                               | 14,910,288           | 16,562,064         |           |                    | 31,472,352  |                          |                    |           |                    | 31,472,352  | 100.0 |                       |  |
| 2                        | 3                        | 03        | 019 | E010 | NCH | Devengado                                                                                                | 14,910,288           | 16,562,064         |           |                    | 31,472,352  |                          |                    |           |                    | 31,472,352  | 100.0 |                       |  |
| 2                        | 3                        | 03        | 019 | E010 | NCH | Pagado                                                                                                   | 14,910,288           | 16,562,064         |           |                    | 31,472,352  |                          |                    |           |                    | 31,472,352  | 100.0 |                       |  |
| 2                        | 3                        | 03        | 019 | E010 | NCH | Porcentaje Pag/Aprob                                                                                     | 107.3                | 104.1              |           |                    | 105.6       |                          |                    |           |                    | 105.6       |       |                       |  |
| 2                        | 3                        | 03        | 019 | E010 | NCH | Porcentaje Pag/Modif                                                                                     | 100.0                | 100.0              |           |                    | 100.0       |                          |                    |           |                    | 100.0       |       |                       |  |
| 3                        |                          |           |     |      |     | Desarrollo Económico                                                                                     |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |  |
| 3                        |                          |           |     |      |     | Aprobado                                                                                                 | 115,590,697          | 108,895,084        |           | 150,000            | 224,635,781 |                          |                    |           |                    | 224,635,781 | 100.0 |                       |  |
| 3                        |                          |           |     |      |     | Modificado                                                                                               | 130,892,733          | 109,812,489        |           | 1,050,000          | 241,755,222 |                          |                    |           |                    | 241,755,222 | 100.0 |                       |  |
| 3                        |                          |           |     |      |     | Devengado                                                                                                | 130,892,733          | 94,570,277         |           | 109,671            | 225,572,681 |                          |                    |           |                    | 225,572,681 | 100.0 |                       |  |
| 3                        |                          |           |     |      |     | Pagado                                                                                                   | 130,892,733          | 94,570,277         |           | 109,671            | 225,572,681 |                          |                    |           |                    | 225,572,681 | 100.0 |                       |  |
| 3                        |                          |           |     |      |     | Porcentaje Pag/Aprob                                                                                     | 113.2                | 86.8               |           | 73.1               | 100.4       |                          |                    |           |                    | 100.4       |       |                       |  |
| 3                        |                          |           |     |      |     | Porcentaje Pag/Modif                                                                                     | 100.0                | 86.1               |           | 10.4               | 93.3        |                          |                    |           |                    | 93.3        |       |                       |  |
| 3                        | 8                        |           |     |      |     | Ciencia, Tecnología e Innovación                                                                         |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |  |
| 3                        | 8                        |           |     |      |     | Aprobado                                                                                                 | 115,590,697          | 108,895,084        |           | 150,000            | 224,635,781 |                          |                    |           |                    | 224,635,781 | 100.0 |                       |  |
| 3                        | 8                        |           |     |      |     | Modificado                                                                                               | 130,892,733          | 109,812,489        |           | 1,050,000          | 241,755,222 |                          |                    |           |                    | 241,755,222 | 100.0 |                       |  |
| 3                        | 8                        |           |     |      |     | Devengado                                                                                                | 130,892,733          | 94,570,277         |           | 109,671            | 225,572,681 |                          |                    |           |                    | 225,572,681 | 100.0 |                       |  |
| 3                        | 8                        |           |     |      |     | Pagado                                                                                                   | 130,892,733          | 94,570,277         |           | 109,671            | 225,572,681 |                          |                    |           |                    | 225,572,681 | 100.0 |                       |  |
| 3                        | 8                        |           |     |      |     | Porcentaje Pag/Aprob                                                                                     | 113.2                | 86.8               |           | 73.1               | 100.4       |                          |                    |           |                    | 100.4       |       |                       |  |
| 3                        | 8                        |           |     |      |     | Porcentaje Pag/Modif                                                                                     | 100.0                | 86.1               |           | 10.4               | 93.3        |                          |                    |           |                    | 93.3        |       |                       |  |
| 3                        | 8                        | 01        |     |      |     | Investigación Científica                                                                                 |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |  |
| 3                        | 8                        | 01        |     |      |     | Aprobado                                                                                                 | 115,590,697          | 108,895,084        |           | 150,000            | 224,635,781 |                          |                    |           |                    | 224,635,781 | 100.0 |                       |  |
| 3                        | 8                        | 01        |     |      |     | Modificado                                                                                               | 130,892,733          | 109,812,489        |           | 1,050,000          | 241,755,222 |                          |                    |           |                    | 241,755,222 | 100.0 |                       |  |
| 3                        | 8                        | 01        |     |      |     | Devengado                                                                                                | 130,892,733          | 94,570,277         |           | 109,671            | 225,572,681 |                          |                    |           |                    | 225,572,681 | 100.0 |                       |  |
| 3                        | 8                        | 01        |     |      |     | Pagado                                                                                                   | 130,892,733          | 94,570,277         |           | 109,671            | 225,572,681 |                          |                    |           |                    | 225,572,681 | 100.0 |                       |  |
| 3                        | 8                        | 01        |     |      |     | Porcentaje Pag/Aprob                                                                                     | 113.2                | 86.8               |           | 73.1               | 100.4       |                          |                    |           |                    | 100.4       |       |                       |  |

Cuenta Pública 2024

CUENTA PÚBLICA 2024  
12 - SALUD  
NCH - INSTITUTO NACIONAL DE MEDICINA GENÓMICA  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024  
(CIFRAS EN PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                | GASTO CORRIENTE      |                    |           |                    |             | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |             | TOTAL |                       |                          |           |
|--------------------------|----|----|-----|------|-----|-------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-----------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                             | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |                                                             |                      |                    |           |                    |             |                          |                    |           |                    |             |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 3                        | 8  | 01 |     |      |     | Porcentaje Pag/Modif                                        | 100.0                | 86.1               |           | 10.4               | 93.3        |                          |                    |           |                    | 93.3        |       |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     | Investigación en salud pertinente y de excelencia académica |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     | Aprobado                                                    | 115,590,697          | 108,895,084        |           | 150,000            | 224,635,781 |                          |                    |           |                    | 224,635,781 | 100.0 |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     | Modificado                                                  | 130,892,733          | 109,812,489        |           | 1,050,000          | 241,755,222 |                          |                    |           |                    | 241,755,222 | 100.0 |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     | Devengado                                                   | 130,892,733          | 94,570,277         |           | 109,671            | 225,572,681 |                          |                    |           |                    | 225,572,681 | 100.0 |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     | Pagado                                                      | 130,892,733          | 94,570,277         |           | 109,671            | 225,572,681 |                          |                    |           |                    | 225,572,681 | 100.0 |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     | Porcentaje Pag/Aprob                                        | 113.2                | 86.8               |           | 73.1               | 100.4       |                          |                    |           |                    | 100.4       |       |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     | Porcentaje Pag/Modif                                        | 100.0                | 86.1               |           | 10.4               | 93.3        |                          |                    |           |                    | 93.3        |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     | Investigación y desarrollo tecnológico en salud             |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     | Aprobado                                                    | 115,590,697          | 108,895,084        |           | 150,000            | 224,635,781 |                          |                    |           |                    | 224,635,781 | 100.0 |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     | Modificado                                                  | 130,892,733          | 109,812,489        |           | 1,050,000          | 241,755,222 |                          |                    |           |                    | 241,755,222 | 100.0 |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     | Devengado                                                   | 130,892,733          | 94,570,277         |           | 109,671            | 225,572,681 |                          |                    |           |                    | 225,572,681 | 100.0 |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     | Pagado                                                      | 130,892,733          | 94,570,277         |           | 109,671            | 225,572,681 |                          |                    |           |                    | 225,572,681 | 100.0 |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     | Porcentaje Pag/Aprob                                        | 113.2                | 86.8               |           | 73.1               | 100.4       |                          |                    |           |                    | 100.4       |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     | Porcentaje Pag/Modif                                        | 100.0                | 86.1               |           | 10.4               | 93.3        |                          |                    |           |                    | 93.3        |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 | NCH | Instituto Nacional de Medicina Genómica                     |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 | NCH | Aprobado                                                    | 115,590,697          | 108,895,084        |           | 150,000            | 224,635,781 |                          |                    |           |                    | 224,635,781 | 100.0 |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 | NCH | Modificado                                                  | 130,892,733          | 109,812,489        |           | 1,050,000          | 241,755,222 |                          |                    |           |                    | 241,755,222 | 100.0 |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 | NCH | Devengado                                                   | 130,892,733          | 94,570,277         |           | 109,671            | 225,572,681 |                          |                    |           |                    | 225,572,681 | 100.0 |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 | NCH | Pagado                                                      | 130,892,733          | 94,570,277         |           | 109,671            | 225,572,681 |                          |                    |           |                    | 225,572,681 | 100.0 |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 | NCH | Porcentaje Pag/Aprob                                        | 113.2                | 86.8               |           | 73.1               | 100.4       |                          |                    |           |                    | 100.4       |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 | NCH | Porcentaje Pag/Modif                                        | 100.0                | 86.1               |           | 10.4               | 93.3        |                          |                    |           |                    | 93.3        |       |                       |                          |           |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -o- corresponde a porcentajes menores a 0.05% o mayores a 500%.  
Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto Devengado y Pagado, el ente público.